

# Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$203,160	\$345,447	\$353,435	2.3
Operating FTEs	3.0	5.0	5.0	-

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to ensure that a full range of health, education, employment and social services is available to the Asian and Pacific Islander (API) community in the District so that they may become active participants. To carry out that mission, the agency is charged to work with all levels of government and the community to ensure information and services are accessible to the fast growing API community.

The OAPIA was a part of the Executive Office of the Mayor until October 2001, when it became an independent agency through the District of Columbia's Asian and Pacific Islander Community Development Act 2000 (D.C. Act 14-85).

The agency was established to advise the Mayor, the Council and the District government on the views, needs, and concerns of this fast growing minority group. This mandate places the OAPIA in position to work with all levels of government to ensure the delivery of information and services to the API community. The OAPIA's role in the District government facilitates public and private programs that serve the needs of the API community on public safety, human rights, economic development, housing, employment, social services, public health, trans-

portation, education and multi-cultural development.

In FY 2005 as the agency makes the transition into Performance Based Budgeting (PBB), it will continue to work to fulfill its mission in alignment with the Citywide Strategic Priority areas of Building and Sustaining Healthy Neighborhoods and Making Government Work.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Promote awareness and civic participation of the API community through needs assessments, multi-cultural activities, and neighborhood engagement.
- Engage API community members, in particular the LEP (Limited English Proficient)

population, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods.

- Coordinate with D.C. agencies to ensure

equal and full access to city programs and services by the API population, in particular the LEP (Limited English Proficient) residents.

## Funding by Source

Tables AP0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Asian and Pacific Islander Affairs.

Table AP0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	198	203	345	353	8	2.3
<b>Total for General Fund</b>	<b>198</b>	<b>203</b>	<b>345</b>	<b>353</b>	<b>8</b>	<b>2.3</b>
<b>Gross Funds</b>	<b>198</b>	<b>203</b>	<b>345</b>	<b>353</b>	<b>8</b>	<b>2.3</b>

Table AP0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	3	3	5	5	0	0.0
<b>Total for General Fund</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.0</b>

## Expenditures by Comptroller Source Group

Table AP0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AP0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	142	148	226	241	15	6.5
12 Regular Pay - Other	1	0	0	0	0	0.0
13 Additional Gross Pay	2	2	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	21	25	39	36	-3	-6.8
<b>Subtotal Personal Services (PS)</b>	<b>166</b>	<b>174</b>	<b>265</b>	<b>277</b>	<b>12</b>	<b>4.5</b>
20 Supplies And Materials	3	3	7	7	0	0.0
30 Energy, Comm. And Bldg Rentals	0	0	5	7	2	40.6
31 Telephone, Telegraph, Telegram, Etc	0	1	2	1	-1	-46.7
32 Rentals - Land And Structures	0	0	12	0	-12	-100.0
33 Janitorial Services	0	0	3	4	1	47.9
34 Security Services	0	0	4	6	2	49.8
35 Occupancy Fixed Costs	0	0	0	9	9	100.0
40 Other Services And Charges	12	15	28	32	4	13.9
41 Contractual Services - Other	0	0	5	5	0	0.0
70 Equipment & Equipment Rental	17	10	16	6	-10	-60.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>32</b>	<b>29</b>	<b>81</b>	<b>77</b>	<b>-4</b>	<b>-4.9</b>
<b>Total Proposed Operating Budget</b>	<b>198</b>	<b>203</b>	<b>345</b>	<b>353</b>	<b>8</b>	<b>2.3</b>

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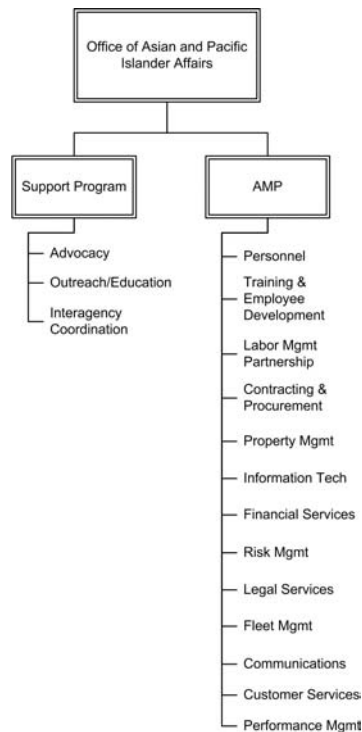
## Expenditures by Program

This funding is budgeted by program and OAPIA has the the following program structure.

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Figure AP0-1

### Office on Asian and Pacific Islander Affairs



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## Gross Funds

The proposed budget is \$353,435, representing an increase of 2.3 percent from the FY 2004 approved budget of \$345,447. There are 5 total FTEs for the agency, no change, from the FY 2004 approved budget.

## Programs

The (OAPIA) is committed to the following programs:

### OAPIA Support

	FY 2004	FY 2005
Budget	\$153,204	\$160,529
FTEs	3	3

Note: \*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

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## Program Description

The **OAPIA Support** program primarily supports the Citywide Strategic Priority areas of Building and Sustaining Healthy Neighborhoods and Making Government Work. The program provides advocacy, outreach/education, and interagency coordination services to the Asian and Pacific Islander (API) community members and D.C. agencies so APIs may become full participants in the District community. Its services are delivered through the following activities:

- **Advocacy** - promotes awareness and civic participation of the API community through needs assessments, multi-cultural activities, and neighborhood engagement.
- **Outreach/Education** - functions to engage API community members, in particular the Limited English Proficiency (LEP) popula-

tion, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods.

- **Interagency Coordination** - coordinates with D.C. agencies to ensure equal and full access to city programs and services by the API population, in particular the LEP residents.

### Program Budget Summary

With a gross funds budget of \$160,529, this program provides the framework that helps the agency to fulfill its mission of making a full range of health, education, employment and social services available to the Asian and Pacific Islander community in the District. OAPIA funded from Local funds. The gross budget supports three FTEs

### Key Result Measures

#### Program 1: APIA Support Program

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Greg Chen, Director

*Supervisor(s):* Alfreda Davis, Deputy Chief of Staff for Community Affairs

#### Measure 1.1: Percent of API participants in mayoral programs such as town hall

	Fiscal Year	
	2005	2006
Target	4	4
Actual	-	-

#### Measure 1.2: Percent increase in the number of community events with agency

	Fiscal Year	
	2005	2006
Target	20	10
Actual	-	-

#### Measure 1.3: Percent increase in recruiting APIs to serve on boards and commissions

	Fiscal Year	
	2005	2006
Target	10	10
Actual	-	-

#### Measure 1.4: Percent of the total API population informed of city services information and event participation through OAPI outreach programs

	Fiscal Year	
	2005	2006
Target	20	25
Actual	-	-

#### Measure 1.5: Percent of Asian-owned small businesses visited in every D.C. ward

	Fiscal Year	
	2005	2006
Target	40	40
Actual	-	-

#### Measure 1.6: Percent of existing 17 D.C. agencies that will be full participants in the Mayor's API initiative

	Fiscal Year	
	2005	2006
Target	80	80
Actual	-	-

### Agency Management

	FY 2004	FY 2005
Budget	\$192,243	\$183,991
FTEs	2	2

Note: \*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

With a gross funds budget of \$183,991, the AMP primarily supports the Citywide Strategic Priority area of Making Government Work. OAPIA operates only on Local funds. The gross budget supports two FTEs.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Greg Chen, Director

*Supervisor(s):* Alfreda Davis, Deputy Chief of Staff for Community Affairs

**Measure 2.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

**Measure 2.2: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

**Measure 2.3: Cost of Risk**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 1.1: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette, 4) Overall Impression**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Measure 2.4: Percent of Key Result Measures Achieved**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-